



# Facility Planning-Roads

(P509337)

Category	Transportation	Date Last Modified	05/20/22
SubCategory	Roads	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	65,441	52,466	4,925	5,990	1,265	1,000	1,120	1,240	375	990	2,060
Land	798	798	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	130	130	-	-	-	-	-	-	-	-	-
Construction	57	57	-	-	-	-	-	-	-	-	-
Other	131	130	1	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>66,557</b>	<b>53,581</b>	<b>4,926</b>	<b>5,990</b>	<b>1,265</b>	<b>1,000</b>	<b>1,120</b>	<b>1,240</b>	<b>375</b>	<b>990</b>	<b>2,060</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	4	4	-	-	-	-	-	-	-	-	-
Current Revenue: General	48,281	36,399	3,832	5,990	1,265	1,000	1,120	1,240	375	990	2,060
Current Revenue: Mass Transit	5,633	4,918	715	-	-	-	-	-	-	-	-
Impact Tax	6,070	6,070	-	-	-	-	-	-	-	-	-
Intergovernmental	785	764	21	-	-	-	-	-	-	-	-
Land Sale	2,099	2,099	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,610	3,252	358	-	-	-	-	-	-	-	-
State Aid	75	75	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>66,557</b>	<b>53,581</b>	<b>4,926</b>	<b>5,990</b>	<b>1,265</b>	<b>1,000</b>	<b>1,120</b>	<b>1,240</b>	<b>375</b>	<b>990</b>	<b>2,060</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	1,265	Year First Appropriation	FY93
Appropriation FY 24 Request	1,000	Last FY's Cost Estimate	74,237
Cumulative Appropriation	58,507		
Expenditure / Encumbrances	54,830		
Unencumbered Balance	3,677		

## PROJECT DESCRIPTION

This project provides for planning and preliminary engineering design for new and reconstructed highway projects under consideration for inclusion in the Capital Improvements Program (CIP). Prior to the establishment of a stand-alone project in the CIP, the

Department of Transportation will perform Phase I of facility planning, a rigorous planning-level investigation of the following critical project elements: purpose and need; usage forecasts; traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation are considered. At the end of Phase I, the Transportation, Infrastructure, Energy and Environment (T&E) Committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning: preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of Phase II, the County Executive and County Council hold project-specific public hearings to determine if the candidate project merits consideration in the CIP as a funded stand-alone project.

## COST CHANGE

Add funding in FY27, FY28, and beyond six years to continue project planning for master planned projects. Funding for Bicycle and Pedestrian and Mass Transit facility planning was shifted to two new programs: Facility Planning: Mass Transit and Facility Planning: Pedestrian Facilities and Bikeways.

## PROJECT JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion in the CIP as a stand-alone project. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs.

## FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact taxes will continue to be applied to qualifying projects. Starting in FY23, Mass transit related projects are funded in Facility Planning: Mass Transit (P502308).

## DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland DOT State Highway Administration, Maryland Department of the Environment, Maryland Department of Natural Resources, U.S. Army Corps of Engineers, Department of Permitting Services, Utilities, Municipalities, Affected communities, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian Safety Advisory Committee

### **FACILITY PLANNING TRANSPORTATION - No. 509337**

#### **FY23-28 PDF Project List** (\* New as of FY23-FY28)

**Studies Underway or to Start in FY23-24:**

**Candidate Studies to Start in FY25-28:**

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- Crabbs Branch Way Extended to Amity Drive
  - Old Columbia Pike/Prosperity Drive Widening (Stewart La - Cherry Hill Rd)
  - Norfolk Avenue Shared Street
  - High Incident Network Facility Planning
  - Bethesda One-way Street Conversion Study
  - MD 355 Corridor Study (Milestone to Clarksburg Road)
  - Prioritizing MCDOT Capital Projects
  - Parklawn Drive/Nicholson Lane Multi-modal Improvements (Randolph Rd - MD 355)
  - Long Branch Master Planned Connections
  - MD 355 (Clarksburg) Bypass